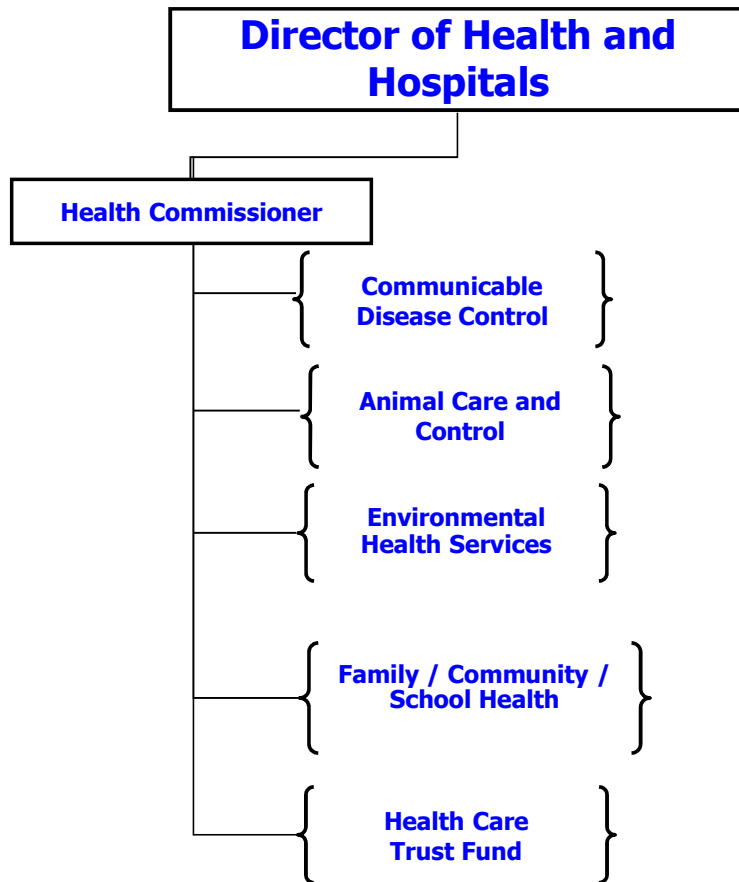




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING*

- Monitor, diagnose, and investigate health problems and health hazards in the community, using community partnerships.
- Inform, education, and empower City residents about health issues in order to help them live longer, healthier, and happier lives.
- Apply for and use grants to encourage exercise and healthy eating, prevent youth smoking and educate residents about asthma, among other topics.
- Link residents to needed personal health services and assure the provision of health care when otherwise unavailable.



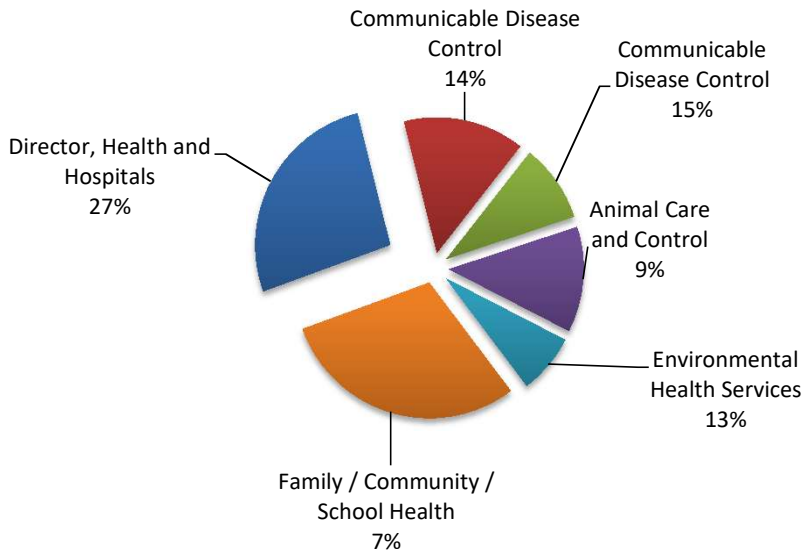
## HEALTH AND HOSPITALS

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
700 Director, Health and Hospitals	\$1,580,963	\$3,021,477	\$4,476,383
711 Communicable Disease Control	1,739,628	2,185,045	2,441,787
714 Animal Care and Control	1,081,722	1,452,087	1,567,941
715 Environmental Health Services	1,549,007	1,910,014	2,117,772
719 Family/ Community/ School Health	695,487	1,027,924	1,202,134
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	\$11,646,807	\$14,596,547	\$16,806,017
General Fund	740,243	\$1,819,999	\$1,714,614
<b>General &amp; Local Use Tax Funds</b>	<b>\$11,646,807</b>	<b>\$16,416,546</b>	<b>\$18,520,631</b>
Grant and Other Funds	\$10,913,817	\$18,229,999	\$17,380,680
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$22,560,624</b>	<b>\$34,646,545</b>	<b>\$35,901,311</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
700 Director, Health and Hospitals	15.5	23.0	39.5
711 Communicable Disease Control	23.0	24.5	26.0
714 Animal Care and Control	9.0	12.0	13.0
715 Environmental Health Services	23.0	27.0	29.0
719 Family/ Community/ School Health	13.0	13.0	14.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	83.5	99.5	121.5
General Fund	12.1	12.0	12.0
<b>General &amp; Local Use Tax Funds</b>	<b>95.6</b>	<b>111.5</b>	<b>133.5</b>
Grant and Other Funds	55.0	51.5	60.5
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>150.6</b>	<b>163.0</b>	<b>194.0</b>

## HEALTH AND HOSPITALS

### FY23 LOCAL USE TAX FUND BUDGET BY DIVISION



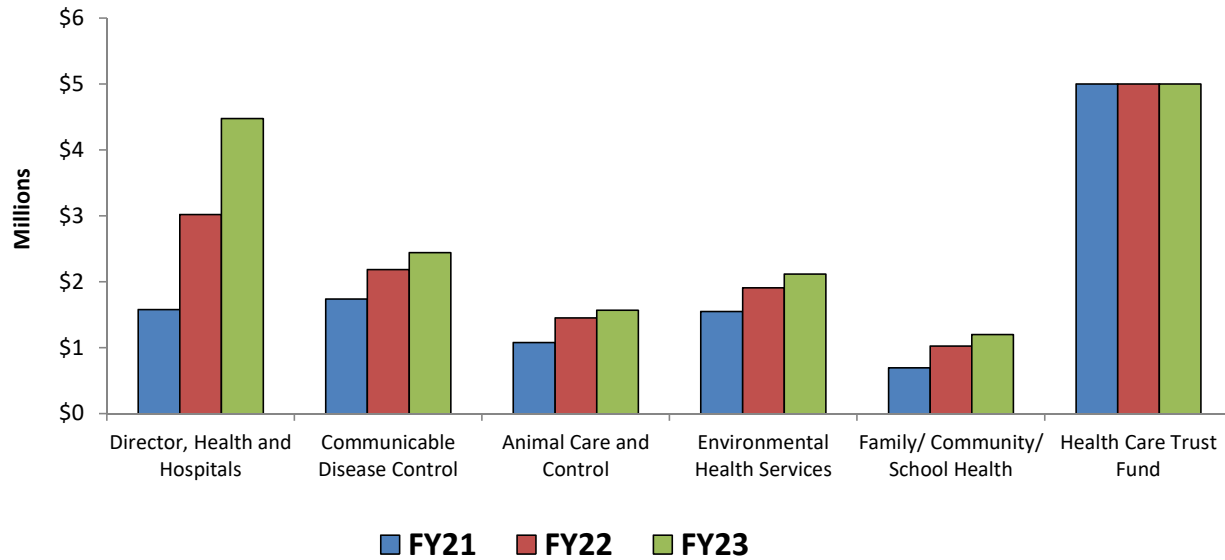
**TOTAL HEALTH & HOSPITALS BUDGET \$16.8M**

## DIVISION HIGHLIGHTS

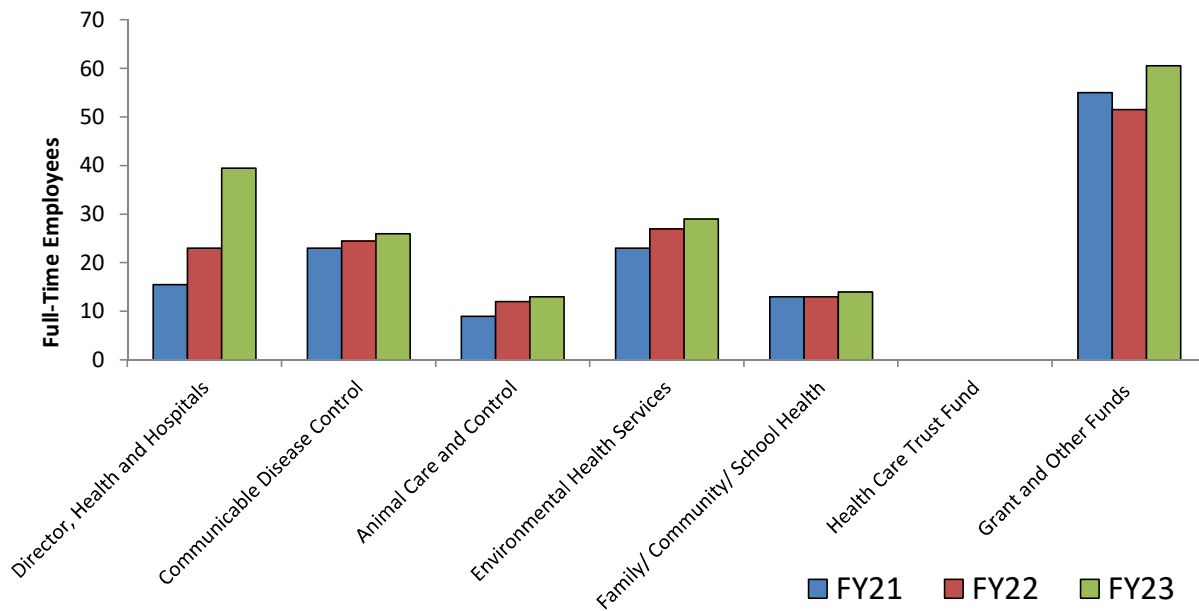
- The Health Dept. will continue to monitor key Covid-19 metrics and will adapt policy to continue to keep residents safe. Part of this effort will be continued support of an online Covid-19 data dashboard on the Department's website.
- \$1.1M in the Director's Office will be appropriated to fund the multi-year crime prevention effort known as Cure Violence.
- Family Community Health will expand partnerships in its recently created Men's Health Series to provide culturally appropriate, targeted educational programming.
- \$1.2M in the Health Director's Office to fund a new Behavioral Health and Chronic Disease program to ensure that the critical needs surrounding behavioral health and chronic disease are prioritized and met.
- \$1.2M to be appropriated in the Director's Office for a Supportive Re-Entry Program for those released from correctional facilities.
- \$0.5M to be appropriated in the Director's Office for purposes of establishing a crime Victim Support Program.

## HEALTH AND HOSPITALS

### LOCAL USE TAX BUDGET HISTORY BY DIVISION



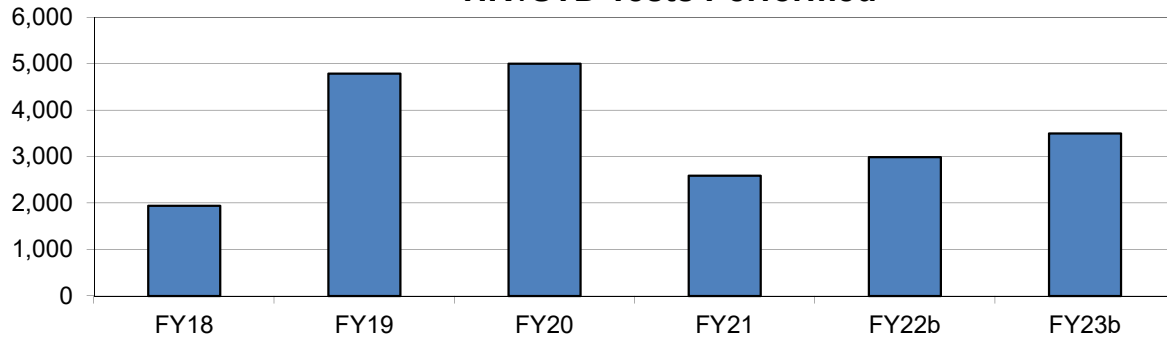
### PERSONNEL HISTORY BY DIVISION



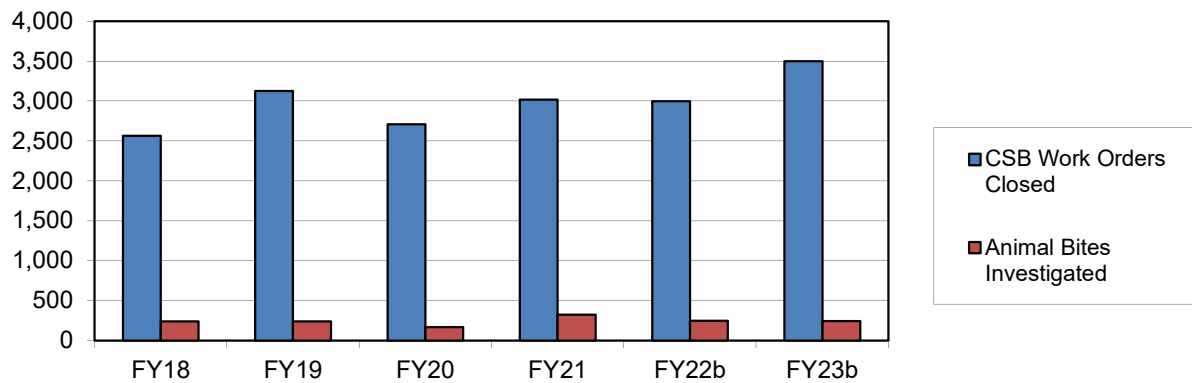
## HEALTH AND HOSPITALS

### Selected Performance Measures

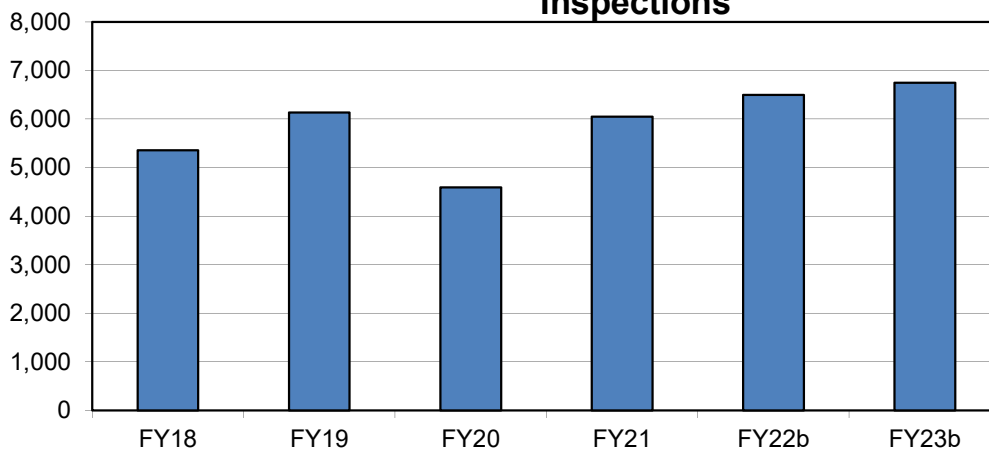
#### HIV/STD Tests Performed



#### Animal Control



#### Environmental Health Services Permanent Establishment Inspections



**Division:** 700 Director of Health and Hospitals

**Program:** Ø

**Department:** Health and Hospitals

## Division Budget

**700**

### **MISSION & SERVICES**

The Director of Health and Hospitals is responsible for providing leadership and direction to the Department of Health by establishing strategic goals and objectives for planning, developing, implementing and evaluating programs and services provided.

### **PROGRAM NOTES**

The Director of Health is on the front lines managing the City's public health emergency and response to the Covid-19 pandemic. This will continue for the rest of FY22 and into FY23, although the exact timeline is unknown.

The General Fund portion of the Health Director's budget includes \$1.7M for a continuation of the Supportive Re-Entry Program and the Cops and Clinicians program initiated in the prior year. The Local Use Tax portion of the budget will increase by \$1.2M due to the creation of a Behavioral Health and Chronic Diseases program and will continue the Victim Support Program created in the prior year. The \$1.1M budget for Cure Violence is continued as part of the grant and other funds line item below, while positions funded by federal Covid-19 related grants are included in the other funds personnel total below.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$971,812	\$1,719,844	\$3,103,750
Materials and Supplies	22,791	65,000	168,000
Equipment, Lease, and Assets	15,692	20,000	29,000
Contractual and Other Services	570,668	1,216,633	1,175,633
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,580,963	\$3,021,477	\$4,476,383
Grant and Other Funds	\$2,750,784	\$7,752,478	\$6,464,962
General Fund	\$740,243	\$1,819,999	\$1,714,614
<b>All Funds</b>	<b>\$5,071,990</b>	<b>\$12,593,954</b>	<b>\$12,655,959</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	15.5	23.0	39.5
General Fund	12.1	12.0	12.0
Other Funds	29.0	25.0	27.0
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All Funds	56.6	60.0	78.5

**Division:** 711 Communicable Disease Control  
**Program:** Ø  
**Department:** Health and Hospitals

## Division Budget **711**

### **MISSION & SERVICES**

Communicable Disease Control (CDC) is dedicated to providing effective monitoring, protection, prevention, and promotion of public health to the citizens of St. Louis with regards to communicable diseases.

Services provided by Communicable Disease Control include, but are not limited to: counseling and testing, HIV and hepatitis surveillance, disease intervention services, community planning, TB control, HIV/AIDS care services and medical records.

### **PROGRAM NOTES**

In FY22, CDC increased tuberculosis testing and education services to homeless shelters while continuing to manage the Covid-19 outbreak in the City. The Covid-19 team provided preventive support to school and universities and investigated every congregate living outbreak. In FY23 staff will use Ending the Epidemic funding to create and staff a PrEP hotline offering medical and social services and support to partners of people living with HIV.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,274,616	\$1,598,630	\$1,696,940
Materials and Supplies	14,263	16,000	22,000
Equipment, Lease, and Assets	97,896	11,915	28,415
Contractual and Other Services	352,853	558,500	694,432
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,739,628	\$2,185,045	\$2,441,787
Grant and Other Funds	\$7,583,848	\$9,828,129	\$10,375,813
<b>All Funds</b>	<b>\$9,323,476</b>	<b>\$12,013,174</b>	<b>\$12,817,600</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	23.0	24.5	26.0
Other Funds	20.0	22.5	30.5
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Total	43.0	47.0	56.5

**Division:** 714 Animal Care and Control  
**Program:** Ø  
**Department:** Health and Hospitals

## Division Budget **714**

### **MISSION & SERVICES**

The mission of Animal Care and Control and Vector Control is to ensure the health and safety of City of St. Louis residents and companion animals through the enforcement of pet-related ordinances as well as the promotion of pet safety and responsible pet ownership. Animal Care and Control is dedicated to providing an array of animal control, health and pet-owner services to promote responsible pet ownership and humane treatment of animals among the citizens of St. Louis and to protect citizens against insect and animal borne diseases.

### **PROGRAM NOTES**

In FY22 Animal Control upgraded the animal control vehicle fleet with two newer vans replacing older, maintenance-prone pickups. In FY23, staff will modernize the pet registration process to include updated record-keeping and registration number assignment.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$319,458	\$652,763	\$729,841
Materials and Supplies	17,061	30,775	33,600
Equipment, Lease, and Assets	109,944	109,809	115,000
Contractual and Other Services	635,259	658,740	689,500
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,081,722	\$1,452,087	\$1,567,941
Grant and Other Funds	\$98,000	\$52,000	\$50,000
<b>All Funds</b>	<b>\$1,179,722</b>	<b>\$1,504,087</b>	<b>\$1,617,941</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	9.0	12.0	13.0
Other Funds	0.0	0.0	0.0
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Total	9.0	12.0	13.0

**Division:** 715 Environmental Health Services  
**Program:** Ø  
**Department:** Health and Hospitals

## Division Budget 715

### **MISSION & SERVICES**

Environmental Health Services (EHS) strives to ensure the citizens of St. Louis have a safe and sanitary environment. The division protects public health by improving the City's air quality. In addition, the division inspects food service establishments, childcare facilities, lodging facilities, and swimming pools. Inspectors also respond to citizen complaints and enforce codes.

### **PROGRAM NOTES**

In FY22 EHS modernized the temporary food permit application process to include online submissions. In FY23, EHS will include two Pest Control Workers moved from Animal Care and Control. These positions were moved in order to streamline all areas of environmental health into one division.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Permanent Establishment Inspections	6,051	6,400	6,750
Sanitation Complaints Made to CSB	2,192	2,000	2,000
Restaurants Inspected $\leq$ 180 Days	67%	80%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,416,243	\$1,738,669	\$1,930,077
Materials and Supplies	12,648	20,450	23,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	120,116	150,895	164,195
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,549,007	\$1,910,014	\$2,117,772
Grant and Other Funds	\$133,134	\$90,863	\$91,366
<b>All Funds</b>	<b>\$1,682,141</b>	<b>\$2,000,877</b>	<b>\$2,209,138</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	23.0	27.0	29.0
Other Funds	2.0	0.0	0.0
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Total	25.0	27.0	29.0

**Division:** 719 Family/ Community/ School Health  
**Program:** Ø  
**Department:** Health and Hospitals

## Division Budget 719

### **MISSION & SERVICES**

Family/ Community/ School Health (FCH) works toward reaching the highest risk populations for contracting chronic and communicable diseases including youth, refugee, immigrant, and incarcerated populations in an effort to help them get the care they need.

Division services include, but are not limited to: school health screenings and referrals, immunization audits, community outreach, health and wellness education, infant mortality initiatives and other prenatal care services.

### **PROGRAM NOTES**

In FY22, FCH formalized a partnership with the St. Louis Public Schools to begin hosting lead screening clinics on site, allowing for earlier detection of lead and more effective connections to further care. In FY23, FCH will embark on a five year plan to improve preconception, prenatal, and postpartum health care services for Black women of childbearing age.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Community Health Presentations/ Classes	195	192	240

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$582,992	\$871,391	\$1,038,901
Materials and Supplies	2,113	7,900	6,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	110,382	148,633	156,733
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$695,487	\$1,027,924	\$1,202,134
Grant and Other Funds	\$348,051	\$506,529	\$398,539
<b>All Funds</b>	<b>\$1,043,538</b>	<b>\$1,534,453</b>	<b>\$1,600,673</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	13.0	13.0	14.0
Other Funds	4.0	4.0	3.0
<hr/>			
Total	17.0	17.0	17.0

**Division:** 737 Health Care Trust Fund  
**Program:** Ø  
**Department:** Health and Hospitals

## Division Budget **737**

### **MISSION & SERVICES**

The Health Care Trust Fund was established in 2001, from a portion of local use tax receipts, as a means for funding health care for uninsured and under insured City residents.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,000,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds <sup>1</sup>	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
Total	0.0	0.0	0.0